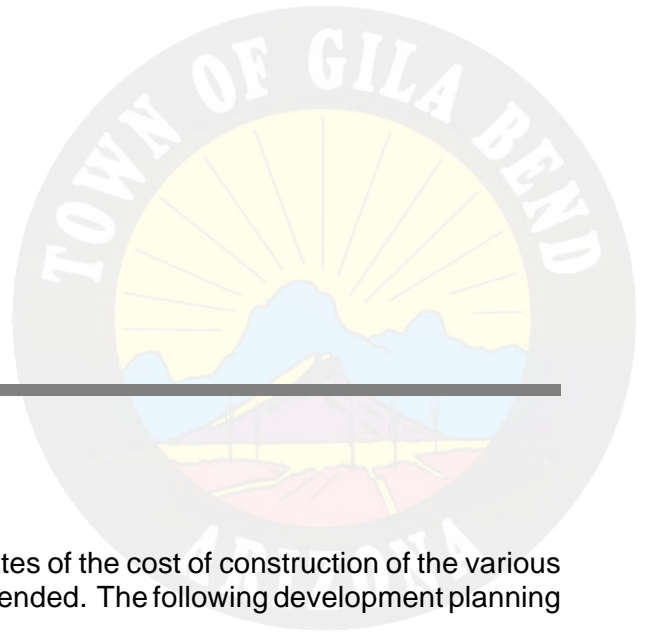


SECTION 7: FINANCIAL PLAN

GILA BEND MUNICIPAL AIRPORT AIRPORT MASTER PLAN 2003



INTRODUCTION

This section contains summary estimates of the cost of construction of the various improvements that have been recommended. The following development planning time frames are included:

- Short Term - Immediate Term Subset (2003 through 2004)
- Short Term (2005 through 2008)
- Intermediate Term (2009 through 2013)
- Ultimate Term (2014 through 2023)

The cost estimates presented on the following pages are based on the ALP drawings' concept layouts. Unit prices used in the estimating process are based on recent airport construction of similar improvements within the local geographic area.

The costs are shown in current (year 2003) dollars with no attempt to predict inflation or changes in the contracting industry. The estimates should be used for planning and budgetary purposes only, with the assumption that more refined engineering estimates will be prepared as part of the preliminary and final design of the improvements.

The major improvements contained in the following tables are those that have been recommended in Section 3, Airport Facility Requirements. In addition to these improvements, pavement maintenance and equipment acquisitions have been added to the program to provide budgets for these items in the future.

Gila Bend Municipal Airport Improvement Plan: Short Term - Immediate Term Subset (2003 – 2004)					
	Total Cost	Federal	State	Local	Private
Acquire Land for Approach Protection (Runway 4 & 22 RPZ's)	\$ 75,000	\$ 68,295	\$ 3,352	\$ 3,352	\$ 0
Terminal Interior Upgrade & Repair Roof	\$ 30,000	\$ 0	\$ 27,000	\$ 3,000	\$ 0
Relocate Fence out of Runway 4 & 22 (RPZ) after land acquisition. 3,800 LF	\$ 57,000	\$ 51,904	\$ 2,548	\$ 2,548	\$ 0
TOTALS	\$ 162,000	\$ 120,200	\$ 32,900	\$ 8,900	\$ 0

Totals are rounded to nearest \$100.

Gila Bend Municipal Airport Improvement Plan: Short Term (2005 – 2008)					
	Total Cost	Federal	State	Local	Private
Runway Crack Seal / Slurry Seal and Restriping (2007)	\$ 102,000	\$ 0	\$ 91,800	\$ 10,200	\$ 0
Taxiway Crack Seal / Slurry Seal and Restriping (2007)	\$ 111,000	\$ 0	\$ 99,900	\$ 11,100	\$ 0
Apron Crack Seal / Slurry Seal and Restriping (2007)	\$ 60,000	\$ 0	\$ 54,000	\$ 6,000	\$ 0
Pave the existing Access Road Construct paved auto parking lot for 10 cars	\$ 24,500	\$ 22,309	\$ 1,095	\$ 1,095	\$ 0
Install 100LL and Jet-A package storage and delivery system	\$ 100,000	\$ 91,060	\$ 4,470	\$ 4,470	\$ 0
Extend Terminal area fencing to increase airport security. 1,600LF	\$ 25,000	\$ 22,765	\$ 1,117	\$ 1,117	\$ 0
Install PAPI system on both Runway 4 and 22	\$ 68,000	\$ 61,921	\$ 3,039	\$ 3,039	\$ 0
Construct Lighted PCC Helipad and paved Rotorcraft Parking	\$ 116,000	\$ 105,629	\$ 5,185	\$ 5,185	\$ 0
Lighted T-Shades over 8 existing tiedown spaces (northwest portion of apron)	\$ 100,000	\$ 0	\$ 90,000	\$ 10,000	\$ 0
TOTALS	\$ 706,500	\$ 303,700	\$ 350,600	\$ 52,200	\$ 0

Totals are rounded to nearest \$100.

Gila Bend Municipal Airport Improvement Plan: Intermediate Term – 2009 – 2013					
	Total Cost	Federal	State	Local	Private
Runway Crack Seal / Slurry Seal and Restriping (2013)	\$ 102,000	\$ 0	\$ 91,800	\$ 10,200	\$ 0
Taxiway Crack Seal / Slurry Seal and Restriping (2013)	\$ 111,000	\$ 0	\$ 99,900	\$ 11,100	\$ 0
Apron Crack Seal / Slurry Seal and Restriping (2013)	\$ 60,000	\$ 0	\$ 54,000	\$ 6,000	\$ 0
Access Rd. / parking Crack Seal / Slurry Seal and Restriping	\$ 10,000	\$ 0	\$ 9,000	\$ 1,000	\$ 0
Acquire land for runway extension (Approx. 40 acres)	\$ 100,000	\$ 91,060	\$ 4,470	\$ 4,470	\$ 0
Extend runway and taxiway to 6,500' (1'300' Extension)	\$ 773,000	\$ 703,894	\$ 34,553	\$ 34,553	\$ 0
Strengthen runway, taxiway and apron pavements to 30,000 lb.	\$ 365,000	\$ 332,369	\$ 16,315	\$ 16,315	\$ 0
Access Rd. and auto parking security lighting	\$ 25,000	\$ 22,765	\$ 1,117	\$ 1,117	\$ 0
Install taxiway guidance signs as needed	\$ 5,000	\$ 4,553	\$ 223	\$ 223	\$ 0
Install distance remaining signs on Runway 4/22	\$ 13,000	\$ 11,838	\$ 581	\$ 581	\$ 0
Relocate PAPI system after runway extension	\$ 8,000	\$ 7,285	\$ 358	\$ 358	\$ 0
Install lighted auxiliary Wind Cones at both ends of Rwy.	\$ 47,000	\$ 0	\$ 42,300	\$ 4,700	\$ 0
Replace or rehabilitate property line fencing. Approx. 18,500 LF	\$ 272,000	\$ 247,683	\$ 12,158	\$ 12,158	\$ 0
Upgrade electrical service as needed for lighting and VA's	\$ 25,000	\$ 22,765	\$ 1,117	\$ 1,117	\$ 0
TOTALS	\$ 1,916,000	\$ 1,444,200	\$ 367,900	\$ 103,900	\$ 0

Totals are rounded to nearest \$100.

Gila Bend Municipal Airport Improvement Plan: Ultimate Term – 2014 – 2023					
	Total Cost	Federal	State	Local	Private
Runway strengthen pavement to 60,000 lb. SWG profile (optional)	\$ 406,000	\$ 369,704	\$ 18,148	\$ 18,148	\$ 0
Taxiway strengthen pavement to 60,000 lb. SWG profile (optional)	\$ 283,000	\$ 257,700	\$ 12,650	\$ 12,650	\$ 0
Apron strengthen pavement to 60,000 lb. SWG profile (optional)	\$ 96,000	\$ 87,418	\$ 4,291	\$ 4,291	\$ 0
Runway Crack Seal / Slurry Seal and Restriping (2018)(optional)	\$ 162,500	\$ 0	\$ 146,250	\$ 16,250	\$ 0
Taxiway Crack Seal / Slurry Seal and Restriping (2018)(optional)	\$ 113,400	\$ 0	\$ 102,060	\$ 11,340	\$ 0
Apron Crack Seal / Slurry Seal and Restriping (2018)(optional)	\$ 60,000	\$ 0	\$ 54,000	\$ 6,000	\$ 0
Auto Parking Crack Seal / Slurry Seal and Restriping (2018)	\$ 10,000	\$ 0	\$ 9,000	\$ 1,000	\$ 0
Auto Parking expand to 23 parking spaces	\$ 10,000	\$ 9,106	\$ 447	\$ 447	\$ 0
Auto Parking expand security lighting to new spaces	\$ 5,000	\$ 4,553	\$ 224	\$ 224	\$ 0
Terminal building expand to 875 square feet	\$ 250,000	\$ 0	\$ 0	\$ 250,000	\$ 0
Install REIL system on both Runway 4 and 22	\$ 57,700	\$ 52,542	\$ 2,579	\$ 2,579	\$ 0
Upgrade utility service to Terminal Bldg. & lighting	\$ 294,000	\$ 0	\$ 264,600	\$ 29,400	\$ 0
Lighted T-Shades over remaining tiedown spaces. (27)	\$ 337,500	\$ 0	\$ 303,750	\$ 33,750	\$ 0
TOTALS	\$ 2,085,100	\$ 781,000	\$ 918,000	\$ 386,100	\$ 0

Totals are rounded to nearest \$100.